

SUMMARY OF BUDGETED POSITIONS

DIVISIONS	FY 2005-06 Authority	FY 2006-07 Requests	Proposed Authority	Percent Change
Executive Office	23.0	0.0	23.0	0.0%
Operations				
General Operations				
Information Technology Services Branch	417.0	9.0	426.0	2.2%
Public Affairs Office	27.0	2.0	29.0	7.4%
R Street Project	6.0	0.0	6.0	0.0%
Office of Governmental Affairs	8.0	4.0	12.0	50.0%
Subtotal	458.0	15.0	473.0	3.3%
Administrative Services Branch				
Fiscal Services	93.0	8.0	101.0	8.6%
Human Resources	63.0	9.0	72.0	14.3%
Operations Support Services	85.5	2.0	87.5	2.3%
Strategic Management Services	20.0	2.0	22.0	10.0%
Subtotal	261.5	21.0	282.5	8.0%
Benefits Administration				
Member & Benefit Services				
Benefit Services	225.0	10.0	235.0	4.4%
Customer Service and Education	106.0	7.0	113.0	6.6%
Field Services	69.0	0.0	69.0	0.0%
JRS, LRS, VFF Programs	11.0	0.0	11.0	0.0%
Member Services	92.5	18.0	110.5	19.5%
Office of Policy & Program Development	7.0	0.0	7.0	0.0%
Subtotal	510.5	35.0	545.5	6.9%
Health Services Branch				
Decision and Program Support Services	25.0	0.0	25.0	0.0%
Employer & Member Health Services	84.5	0.0	84.5	0.0%
Health Policy and Plan Administration	36.0	0.0	36.0	0.0%
Long Term Care	5.0	0.0	5.0	0.0%
Subtotal	150.5	0.0	150.5	0.0%
Investment Operations				
Investment Office	162.0	8.0	170.0	4.9%
Supplemental Savings Program	11.0	0.0	11.0	0.0%
Subtotal	173.0	8.0	181.0	4.6%
Actuarial & Employer Services	174.0	5.0	179.0	
General Counsel				
Legal Office	43.0	0.0	43.0	0.0%
Office of Audit Services	37.5	0.0	37.5	0.0%
Office of Enterprise Compliance	3.0	2.0	5.0	66.7%
Office of Information Security	4.0	0.0	4.0	0.0%
Subtotal	87.5	2.0	89.5	2.3%
Total	1,838.0	86.0	1,924.0	4.7%